

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (244A500001) Oakdale Institution
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 60,314,427	\$ 61,812,427	\$ 62,610,335	\$ 62,689,924
Legislative Adjustments	994,000	680,087	0	0
Salary Adjustment	0	0	0	778,590
OCIO Rate Adjustment	0	117,821	0	0
	<u>61,308,427</u>	<u>62,610,335</u>	<u>62,610,335</u>	<u>63,468,514</u>
Other Resources				
Balance Brought Forward (Approps	4,126	5,767	0	0
Receipts				
Intra State Receipts	0	2	2	2
Fees, Licenses & Permits	<u>56,473</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
	<u>56,473</u>	<u>45,002</u>	<u>45,002</u>	<u>45,002</u>
Total Resources	<u>\$ 61,369,026</u>	<u>\$ 62,661,104</u>	<u>\$ 62,655,337</u>	<u>\$ 63,513,516</u>
 FTE	 <u>475.85</u>	 <u>506.75</u>	 <u>506.75</u>	 <u>506.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 45,952,060	\$ 48,488,239	\$ 48,488,239	\$ 49,346,418
Personal Travel In State	98,337	58,905	58,905	58,905
State Vehicle Operation	141,896	121,700	121,700	121,700
Depreciation	650,000	1	1	1
Personal Travel Out of State	7,294	1,705	1,705	1,705
Office Supplies	111,959	54,503	54,503	54,503
Facility Maintenance Supplies	268,995	180,501	180,501	180,501
Equipment Maintenance Supplies	110,312	175,700	175,700	175,700
Professional & Scientific Supplies	359,294	248,700	248,700	248,700

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Disposition of Resources (cont.)				
Housing & Subsistence Supplies	221,184	263,200	263,200	263,200
Ag.,Conservation & Horticulture Su	8,308	4,500	4,500	4,500
Other Supplies	110,476	70,102	70,102	70,102
Drugs & Biologicals	8,340,723	8,347,922	8,347,922	8,347,922
Food	1,064,893	1,118,981	1,118,981	1,118,981
Uniforms & Related Items	234,137	191,602	191,602	191,602
Postage	17,405	23,101	23,101	23,101
Communications	71,260	71,501	71,501	71,501
Rentals	55,979	73,401	73,401	73,401
Utilities	1,297,087	1,110,000	1,110,000	1,110,000
Professional & Scientific Services	243,699	186,004	186,004	186,004
Outside Services	206,679	221,005	221,005	221,005
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	221,049	173,202	173,202	173,202
Reimbursement to Other Agencies	676,047	557,901	557,901	557,901
ITS Reimbursements	244,286	386,821	386,821	386,821
IT Outside Services	0	200	200	200
Intra-Agency Transfer	300	0	0	0
Gov Fund Type Transfers - Other A	776	801	801	801
Equipment	42,316	14,504	14,504	14,504
Equipment - Non-Inventory	16,788	3,505	3,505	3,505
IT Equipment	108,806	89,593	83,826	83,826
Claims	150	1	1	1
Other Expense & Obligations	474,996	423,301	423,301	423,301
Balance Carry Forward (Approps)	5,767	0	0	0

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Disposition of Resources (cont.)				
Reversions	5,767	0	0	0
Total Disposition of Resources	<u>\$ 61,369,026</u>	<u>\$ 62,661,104</u>	<u>\$ 62,655,337</u>	<u>\$ 63,513,516</u>